

2005-07 Revised Omnibus Operating Budget (2006 Supp)

Conference Version

(Dollars in Thousands)

	Original 2005-07 Approps		2006 Supplemental		Revised 2005-07 Approps	
	GF-S	Tot-B	GF-S	Tot-B	GF-S	Tot-B
Legislative	140,970	148,103	802	1,172	141,772	149,275
Judicial	95,869	192,483	10,073	10,883	105,942	203,366
Governmental Operations	455,855	3,184,240	11,883	153,441	467,738	3,337,681
Other Human Services	1,574,840	4,153,090	58,261	139,251	1,633,101	4,292,341
DSHS	7,883,903	17,217,048	131,671	239,236	8,015,574	17,456,284
Natural Resources	366,902	1,296,763	15,746	43,544	382,648	1,340,307
Transportation	70,464	145,790	3,129	2,541	73,593	148,331
Public Schools	10,914,763	13,147,661	215,845	325,934	11,130,608	13,473,595
Higher Education	2,900,607	8,105,412	49,462	57,970	2,950,069	8,163,382
Other Education	43,974	105,940	916	1,241	44,890	107,181
Special Appropriations	1,500,021	1,736,187	24,652	34,242	1,524,673	1,770,429
Total Budget Bill	25,948,168	49,432,717	522,440	1,009,455	26,470,608	50,442,172
Other Legislation	4,246	17,136	825,025	832,625	829,271	849,761
Statewide Total	25,952,414	49,449,853	1,347,465	1,842,080	27,299,879	51,291,933

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Legislative						
House of Representatives	61,161	61,161	34	201	61,195	61,362
Senate	48,621	48,621	27	152	48,648	48,773
Jt Leg Audit & Review Committee	4,484	4,484	731	740	5,215	5,224
LEAP Committee	3,658	3,658	3	13	3,661	3,671
Office of the State Actuary	0	3,013	0	9	0	3,022
Joint Legislative Systems Comm	14,536	16,380	4	33	14,540	16,413
Statute Law Committee	8,510	10,786	3	24	8,513	10,810
Total Legislative	140,970	148,103	802	1,172	141,772	149,275
Judicial						
Supreme Court	12,431	12,431	61	98	12,492	12,529
State Law Library	4,031	4,031	6	11	4,037	4,042
Court of Appeals	28,224	28,224	85	165	28,309	28,389
Commission on Judicial Conduct	2,162	2,162	2	7	2,164	2,169
Office of Administrator for Courts	39,738	115,485	1,394	2,071	41,132	117,556
Office of Public Defense	3,568	16,743	7,925	7,931	11,493	24,674
Office of Civil Legal Aid	5,715	13,407	600	600	6,315	14,007
Total Judicial	95,869	192,483	10,073	10,883	105,942	203,366
Total Legislative/Judicial	236,839	340,586	10,875	12,055	247,714	352,641

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Governmental Operations						
Office of the Governor	10,879	16,935	304	4,499	11,183	21,434
Office of the Lieutenant Governor	1,518	1,519	2	4	1,520	1,523
Public Disclosure Commission	3,998	3,998	70	80	4,068	4,078
Office of the Secretary of State	36,425	117,285	3,641	10,957	40,066	128,242
Governor's Office of Indian Affairs	566	566	3	4	569	570
Asian-Pacific-American Affrs	473	473	26	27	499	500
Office of the State Treasurer	0	14,124	0	50	0	14,174
Office of the State Auditor	4,325	50,242	-2,716	16,001	1,609	66,243
Comm Salaries for Elected Officials	343	343	1	1	344	344
Office of the Attorney General	10,379	205,976	1,189	7,332	11,568	213,308
Caseload Forecast Council	1,433	1,433	2	6	1,435	1,439
Dept of Financial Institutions	0	37,490	0	1,344	0	38,834
Dept Community, Trade, Econ Dev	133,274	455,865	-5,287	20,899	127,987	476,764
Economic & Revenue Forecast Council	1,090	1,090	12	15	1,102	1,105
Office of Financial Management	33,043	105,466	4,812	11,041	37,855	116,507
Office of Administrative Hearings	0	29,540	0	105	0	29,645
Department of Personnel	0	54,332	0	14,518	0	68,850
State Lottery Commission	0	735,244	0	73	0	735,317
Washington State Gambling Comm	0	29,954	0	108	0	30,062
WA State Comm on Hispanic Affairs	485	485	1	2	486	487
African-American Affairs Comm	477	477	1	2	478	479
Personnel Appeals Board	0	1,043	0	76	0	1,119
Department of Retirement Systems	0	49,396	0	1,085	0	50,481
State Investment Board	0	16,020	300	403	300	16,423
Public Printer	0	65,767	0	63	0	65,830
Department of Revenue	181,272	193,271	1,677	6,056	182,949	199,327
Board of Tax Appeals	2,573	2,573	2	8	2,575	2,581
Municipal Research Council	0	4,921	0	300	0	5,221
Minority & Women's Business Enterp	0	3,186	0	10	0	3,196
Dept of General Administration	554	132,990	126	692	680	133,682
Department of Information Services	0	210,065	1,500	2,105	1,500	212,170
Office of Insurance Commissioner	0	40,926	0	2,174	0	43,100
State Board of Accountancy	0	1,962	0	274	0	2,236
Forensic Investigations Council	0	282	0	1	0	283
Washington Horse Racing Commission	0	8,609	0	18	0	8,627
WA State Liquor Control Board	3,445	193,548	14	5,940	3,459	199,488
Utilities and Transportation Comm	0	32,848	0	292	0	33,140
Board for Volunteer Firefighters	0	843	0	137	0	980
Military Department	19,446	270,001	5,728	46,613	25,174	316,614
Public Employment Relations Comm	5,600	8,545	98	122	5,698	8,667
LEOFF 2 Retirement Board	0	1,908	0	4	0	1,912
Archaeology & Historic Preservation	1,099	2,559	374	-32	1,473	2,527
Growth Management Hearings Board	3,158	3,158	3	11	3,161	3,169
State Convention and Trade Center	0	76,982	0	21	0	77,003
Total Governmental Operations	455,855	3,184,240	11,883	153,441	467,738	3,337,681

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Other Human Services						
WA State Health Care Authority	0	622,448	0	20,723	0	643,171
Human Rights Commission	5,230	6,971	581	174	5,811	7,145
Bd of Industrial Insurance Appeals	0	32,817	0	106	0	32,923
Criminal Justice Training Comm	0	19,611	0	3,228	0	22,839
Department of Labor and Industries	15,202	525,846	40	11,289	15,242	537,135
Indeterminate Sentence Review Board	2,188	2,188	475	479	2,663	2,667
Home Care Quality Authority	2,012	3,046	113	248	2,125	3,294
Department of Health	128,441	878,304	5,348	36,016	133,789	914,320
Department of Veterans' Affairs	25,915	86,058	-4,659	4,721	21,256	90,779
Department of Corrections	1,390,181	1,422,637	56,188	58,249	1,446,369	1,480,886
Dept of Services for the Blind	3,826	21,023	173	216	3,999	21,239
Sentencing Guidelines Commission	1,725	1,725	2	6	1,727	1,731
Department of Employment Security	120	530,416	0	3,796	120	534,212
Total Other Human Services	1,574,840	4,153,090	58,261	139,251	1,633,101	4,292,341

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DSHS						
Children and Family Services	517,355	951,420	27,513	41,986	544,868	993,406
Juvenile Rehabilitation	159,568	210,670	78	92	159,646	210,762
Mental Health	844,678	1,373,046	50,708	53,718	895,386	1,426,764
Developmental Disabilities	770,056	1,460,555	-1,057	-1,323	768,999	1,459,232
Long-Term Care	1,228,339	2,517,105	45,608	93,058	1,273,947	2,610,163
Economic Services Administration	984,247	2,262,160	61,737	58,170	1,045,984	2,320,330
Alcohol & Substance Abuse	124,191	303,922	-1,710	24,755	122,481	328,677
Medical Assistance Payments	3,077,313	7,767,870	-64,325	-58,484	3,012,988	7,709,386
Vocational Rehabilitation	22,552	111,691	-844	1,312	21,708	113,003
Administration/Support Svcs	62,843	120,745	8,692	18,536	71,535	139,281
Payments to Other Agencies	92,761	137,864	5,271	7,416	98,032	145,280
Total DSHS	7,883,903	17,217,048	131,671	239,236	8,015,574	17,456,284
 Total Human Services	 9,458,743	 21,370,138	 189,932	 378,487	 9,648,675	 21,748,625

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Natural Resources						
Columbia River Gorge Commission	949	1,808	1	6	950	1,814
Department of Ecology	80,692	388,758	4,183	14,091	84,875	402,849
WA Pollution Liab Insurance Program	0	2,001	0	6	0	2,007
State Parks and Recreation Comm	69,196	117,480	4,825	5,232	74,021	122,712
Interagency Comm for Outdoor Rec	2,815	25,983	103	-869	2,918	25,114
Environmental Hearings Office	2,121	2,121	2	7	2,123	2,128
State Conservation Commission	4,488	8,663	3	259	4,491	8,922
Dept of Fish and Wildlife	90,221	302,511	3,327	15,224	93,548	317,735
Department of Natural Resources	92,977	341,863	1,495	7,177	94,472	349,040
Department of Agriculture	23,443	105,575	1,807	2,411	25,250	107,986
Total Natural Resources	366,902	1,296,763	15,746	43,544	382,648	1,340,307

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Transportation						
Washington State Patrol	66,791	105,040	3,563	1,097	70,354	106,137
Department of Licensing	3,673	40,750	-434	1,444	3,239	42,194
Total Transportation	70,464	145,790	3,129	2,541	73,593	148,331

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Public Schools						
OSPI & Statewide Programs	46,163	126,128	15,665	19,315	61,828	145,443
General Apportionment	8,423,967	8,423,967	51,282	79,830	8,475,249	8,503,797
Pupil Transportation	490,745	490,745	9,403	10,158	500,148	500,903
School Food Services	6,306	403,566	0	14,660	6,306	418,226
Special Education	931,993	1,367,457	11,010	14,444	943,003	1,381,901
Educational Service Districts	7,418	7,418	-16	12	7,402	7,430
Levy Equalization	357,167	357,167	6,943	6,943	364,110	364,110
Elementary/Secondary School Improv	0	22,084	0	0	0	22,084
Institutional Education	38,757	38,757	-2,442	-2,325	36,315	36,432
Ed of Highly Capable Students	13,786	13,786	88	132	13,874	13,918
Student Achievement Program	0	629,356	0	1,181	0	630,537
Education Reform	83,503	207,808	13,176	37,630	96,679	245,438
Transitional Bilingual Instruction	123,208	168,769	-3,395	3,289	119,813	172,058
Learning Assistance Program (LAP)	130,801	498,633	-1,157	4,520	129,644	503,153
Promoting Academic Success	0	0	27,721	27,910	27,721	27,910
Compensation Adjustments	260,949	262,283	54,963	56,685	315,912	318,968
Common School Construction	0	129,737	0	18,766	0	148,503
Department of Early Learning	0	0	32,604	32,784	32,604	32,784
Total Public Schools	10,914,763	13,147,661	215,845	325,934	11,130,608	13,473,595

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Higher Education						
Higher Education Coordinating Board	329,346	422,262	2,161	2,381	331,507	424,643
University of Washington	680,762	3,774,690	9,581	12,409	690,343	3,787,099
Washington State University	418,364	993,508	1,647	2,033	420,011	995,541
Eastern Washington University	93,206	181,700	294	416	93,500	182,116
Central Washington University	92,118	214,410	559	339	92,677	214,749
The Evergreen State College	51,760	102,083	881	958	52,641	103,041
Spokane Intercollegiate & Tech Inst	2,922	4,317	75	83	2,997	4,400
Western Washington University	119,410	292,378	1,018	1,209	120,428	293,587
Community/Technical College System	1,112,719	2,120,064	33,246	38,142	1,145,965	2,158,206
Total Higher Education	2,900,607	8,105,412	49,462	57,970	2,950,069	8,163,382
Other Education						
State School for the Blind	10,384	11,719	50	88	10,434	11,807
State School for the Deaf	17,032	17,264	116	166	17,148	17,430
Work Force Trng & Educ Coord Board	2,456	56,843	249	263	2,705	57,106
Washington State Arts Commission	4,671	5,972	7	213	4,678	6,185
Washington State Historical Society	6,165	8,063	496	508	6,661	8,571
East Wash State Historical Society	3,266	6,079	-2	3	3,264	6,082
Total Other Education	43,974	105,940	916	1,241	44,890	107,181
Total Education	13,859,344	21,359,013	266,223	385,145	14,125,567	21,744,158

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Special Appropriations						
Bond Retirement and Interest	1,416,608	1,601,604	-39,000	-41,401	1,377,608	1,560,203
Special Approps to the Governor	-4,587	50,483	58,157	69,846	53,570	120,329
Sundry Claims	0	0	55	157	55	157
State Employee Compensation Adjust	4,400	500	1,100	1,300	5,500	1,800
Contributions to Retirement Systems	83,600	83,600	4,340	4,340	87,940	87,940
Total Budget Bill	1,500,021	1,736,187	24,652	34,242	1,524,673	1,770,429
Other Legislation	4,246	17,136	825,025	832,625	829,271	849,761
Total Special Appropriations	1,504,267	1,753,323	849,677	866,867	2,353,944	2,620,190